

I-1. Each Elementary School - Total School Spending

Francis #09

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	<u>\$7.078</u>						
School Enrollment:	<u>530</u>	Amount	% To Total School	Per Pupil			
Total		\$ 2,768,200	100.0%	\$ 5,223	\$ 5,820	-10.3%	73.8%
Instruction		\$ 2,023,579	73.1%	\$ 3,818	\$ 4,159	-8.2%	53.9%
Face-to-Face Teaching		\$ 1,919,435	69.3%	\$ 3,622	\$ 3,932	-7.9%	51.2%
Instructional Teachers		1,724,384	62.3%	3,254	3,654	-11.0%	46.0%
Substitutes		26,552	1.0%	50	52	-3.0%	0.7%
Instructional Paraprofessionals		168,499	6.1%	318	227	40.1%	4.5%
Classroom Materials		\$ 104,145	3.8%	\$ 196	\$ 226	-13.2%	2.8%
Pupil-Use Technology & Software		32,189	1.2%	61	61	-0.0%	0.9%
Instructional Materials, Trips & Supplies		71,955	2.6%	136	166	-18.1%	1.9%
Instructional Support		\$ 287,730	10.4%	\$ 543	\$ 528	2.9%	7.7%
Pupil Support		\$ 112,195	4.1%	\$ 212	\$ 210	0.6%	3.0%
Guidance & Counseling		1,441	0.1%	3	23	-88.1%	0.0%
Library & Media		72,149	2.6%	136	111	22.4%	1.9%
Extracurricular		81	0.0%	0	0	-0.0%	0.0%
Student Health & Services		38,525	1.4%	73	76	-4.7%	1.0%
Teacher Support		\$ 28,345	1.0%	\$ 53	\$ 87	-38.7%	0.8%
Curriculum Development		16,246	0.6%	31	43	-28.9%	0.4%
In-Service, Staff Development & Support		12,099	0.4%	23	44	-48.3%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 147,190	5.3%	\$ 278	\$ 230	20.8%	3.9%
Program Management		2,750	0.1%	5	16	-68.5%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		144,441	5.2%	273	213	27.7%	3.9%
Operations		\$ 346,023	12.5%	\$ 653	\$ 791	-17.5%	9.2%
Non-Instructional Pupil Services		\$ 180,379	6.5%	\$ 340	\$ 397	-14.3%	4.8%
Transportation		102,137	3.7%	193	176	9.7%	2.7%
Food Service		71,308	2.6%	135	209	-35.5%	1.9%
Safety		6,934	0.3%	13	13	-0.0%	0.2%
Facilities		\$ 165,643	6.0%	\$ 313	\$ 394	-20.6%	4.4%
Building Upkeep, Utilities & Maintenance		165,643	6.0%	313	394	-20.6%	4.4%
Business Services		\$ 1	0.0%	\$ 0	\$ 0	-71.4%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		1	0.0%	0	0	-71.4%	0.0%
Leadership		\$ 110,868	4.0%	\$ 209	\$ 343	-39.0%	3.0%
School Management		\$ 110,868	4.0%	\$ 209	\$ 343	-39.0%	3.0%
Principals & Assistant Principals		84,251	3.0%	159	258	-38.5%	2.2%
School Office		26,617	1.0%	50	85	-40.6%	0.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%